

## 3910 California Integrated Waste Management Board

The California Integrated Waste Management Board protects public health and safety and the environment through the regulation of solid waste facilities, including landfills. The Board promotes the following waste management practices: (1) source reduction, (2) recycling and composting, (3) reuse, and (4) environmentally safe transformation and land disposal. Additional Board activities include research, permitting, inspection, enforcement, public awareness, market development to promote recycling industries, and technical assistance to local agencies in the development of local integrated waste management plans.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
11 Waste Reduction and Management	432.0	233.9	-	\$199,058	\$98,693	\$-
12 Loan Repayments	-	-	-	-3,986	-1,267	-
30.01 Administration	98.4	49.2	-	9,713	4,447	-
30.02 Distributed Administration	-98.4	-49.2	-	-9,713	-4,447	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>432.0</b>	<b>233.9</b>	<b>-</b>	<b>\$195,072</b>	<b>\$97,426</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0100 California Used Oil Recycling Fund				\$17,658	\$7,539	\$-
0226 California Tire Recycling Management Fund				31,829	21,265	-
0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account				8,048	1,679	-
0386 Solid Waste Disposal Site Cleanup Trust Fund				5,592	2,813	-
0387 Integrated Waste Management Account, Integrated Waste Management Fund				43,555	20,210	-
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account				758	564	-
0890 Federal Trust Fund				305	200	-
0995 Reimbursements				1,818	991	-
3024 Rigid Container Account				14	82	-
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund				85,495	42,083	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$195,072</b>	<b>\$97,426</b>	<b>\$-</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code Section 4500, Public Resources Code Section 40000 et seq., Public Resources Code Section 48020 et seq., and Public Resources Code Section 42860 et seq.

### MAJOR PROGRAM CHANGES

- Implementation of SB 63 - The Budget reflects reductions of \$161 million in 2009-10 and \$258 million in 2010-11 for implementation of Chapter 21, Statutes 2009 (SB 63). The bill combines the Integrated Waste Management Board and the Department of Conservation's Division of Recycling to create the Department of Resources Recycling and Recovery.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Other Baseline Adjustments	\$-	-\$4,327	-	\$-	\$5,180	-
• Electronic Waste Recovery and Recycling Account Adjustment	-	-51,043	-	-	-51,043	-
• Chap. 21, Stats 2009 (SB 63) - Implementation	-	-102,897	-231.2	-	-212,067	-458.6
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$158,267</b>	<b>-231.2</b>	<b>\$-</b>	<b>-\$257,930</b>	<b>-458.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$158,267</b>	<b>-231.2</b>	<b>\$-</b>	<b>-\$257,930</b>	<b>-458.6</b>

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Policy Adjustments</b>						
• Integrated Waste Management Account Program Reduction	\$-	-\$2,234	-5.0	\$-	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>-\$2,234</b>	<b>-5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$160,501</b>	<b>-236.2</b>	<b>\$-</b>	<b>-\$257,930</b>	<b>-458.6</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 11 - WASTE REDUCTION AND MANAGEMENT

The objectives of the Waste Reduction and Management Program include:

- Ensuring that all nonhazardous solid wastes are stored, collected, processed, and disposed of in a safe and environmentally sound manner.
- Participating in the development and maintenance of local solid waste management plans, which describe how each city and county will reduce the amount of solid waste disposed to achieve a 50 percent diversion of waste from landfills.
- Cleaning up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect health and safety or the environment.
- Reducing the amount of waste generated and promoting composting, recycling, and the use of recycled materials in manufacturing processes.
- Reducing the number of used tires that are placed in landfills or illegally dumped or stockpiled and promoting technologies that turn waste tires into useful products.
- Reducing the amount of improperly disposed used oil and promoting used oil recycling.
- Reducing electronic waste by providing for the safe and convenient collection and recycling of specified electronic equipment.
- Assisting schools by incorporating environmental concepts into the California State Science Framework and establishing an integrated systems model to incorporate resource conservation and sustainability into educational materials.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>11 WASTE REDUCTION AND MANAGEMENT</b>				
<b>State Operations:</b>				
0100	California Used Oil Recycling Fund	\$7,613	\$4,289	\$-
0226	California Tire Recycling Management Fund	19,698	14,232	-
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	1,104	714	-
0386	Solid Waste Disposal Site Cleanup Trust Fund	5,592	2,813	-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	38,194	18,854	-
0558	Farm and Ranch Solid Waste Cleanup and Abatement Account	758	564	-
0890	Federal Trust Fund	305	200	-
0995	Reimbursements	1,818	991	-
3024	Rigid Container Account	14	82	-
3065	Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	85,495	42,083	-
<b>Totals, State Operations</b>		<b>\$160,591</b>	<b>\$84,822</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0100	California Used Oil Recycling Fund	\$10,045	\$3,250	\$-
0226	California Tire Recycling Management Fund	12,294	7,219	-
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	9,727	1,950	-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	6,401	1,452	-

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

		2008-09*	2009-10*	2010-11*
<b>Totals, Local Assistance</b>		<b>\$38,467</b>	<b>\$13,871</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>12</b>	<b>LOAN REPAYMENTS</b>			
<b>State Operations:</b>				
0387	Integrated Waste Management Account, Integrated Waste Management Fund	-\$1,040	-\$96	\$-
<b>Totals, State Operations</b>		<b>-\$1,040</b>	<b>-\$96</b>	<b>\$-</b>
<b>Local Assistance:</b>				
0226	California Tire Recycling Management Fund	-\$163	-\$186	\$-
0281	Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account	-2,783	-985	-
<b>Totals, Local Assistance</b>		<b>-\$2,946</b>	<b>-\$1,171</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		159,551	84,726	-
Local Assistance		35,521	12,700	-
<b>Totals, Expenditures</b>		<b>\$195,072</b>	<b>\$97,426</b>	<b>\$-</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	432.0	251.5	-	\$28,995	\$14,782	\$-
Total Adjustments	-	-5.3	-	-	-252	-
Estimated Salary Savings	-	-12.3	-	-	-727	-
<b>Net Totals, Salaries and Wages</b>	<b>432.0</b>	<b>233.9</b>	<b>-</b>	<b>\$28,995</b>	<b>\$13,803</b>	<b>\$-</b>
Staff Benefits	-	-	-	10,728	5,107	-
<b>Totals, Personal Services</b>	<b>432.0</b>	<b>233.9</b>	<b>-</b>	<b>\$39,723</b>	<b>\$18,910</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$36,343	\$24,012	\$-
SPECIAL ITEMS OF EXPENSE						
Special Adjustments-Loan Repayments				-\$1,040	-\$96	\$-
Incentive Payments				3,662	1,900	-
E-waste Recycling Payments				80,863	40,000	-
<b>Totals, Special Items of Expense</b>				<b>\$83,485</b>	<b>\$41,804</b>	<b>\$-</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$159,551</b>	<b>\$84,726</b>	<b>\$-</b>

## 2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$38,467	\$13,871	\$-
Loan Repayments	-2,946	-1,171	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$35,521</b>	<b>\$12,700</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$5,109	\$5,096	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-86	-333	-
Adjustment per Section 3.55	-	-1	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-2,383	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(266)	(266)	-
Public Resources Code Section 48653 (a)(4)	-417	0	-
Public Resources Code Section 48653(a)(1)	3,662	1,900	-
Public Resources Code Section 48656	-	5	-
<b>Totals Available</b>	<b>\$8,270</b>	<b>\$4,289</b>	<b>\$-</b>
Unexpended balance, estimated savings	-657	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,613</b>	<b>\$4,289</b>	<b>\$-</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,609	\$29,018	-
Allocation for employee compensation	66	-	-
Adjustment per Section 3.60	-2	10	-
Reduction per Section 3.90	-131	-555	-
Adjustment per Section 3.55	-	-8	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-14,233	-
003 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(400)	(400)	-
011 Budget Act appropriation, as added by Chapter 2, Statutes of 2009, Third Extraordinary Session	(10,000)	-	-
<b>Totals Available</b>	<b>\$22,542</b>	<b>\$14,232</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,844	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,698</b>	<b>\$14,232</b>	<b>\$-</b>
<b>0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,001	\$1,003	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-15	-75	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-465	-
Public Resources Code Section 42023.1	421	250	-
<b>Totals Available</b>	<b>\$1,408</b>	<b>\$714</b>	<b>\$-</b>
Unexpended balance, estimated savings	-304	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,104</b>	<b>\$714</b>	<b>\$-</b>
<b>0386 Solid Waste Disposal Site Cleanup Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$597	\$610	-
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-29	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-291	-
Public Resources Code Section 48028	5,227	2,522	-

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>Totals Available</b>	<b>\$5,831</b>	<b>\$2,813</b>	<b>\$-</b>
Unexpended balance, estimated savings	-239	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,592</b>	<b>\$2,813</b>	<b>\$-</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,893	-	-
Allocation for employee compensation	166	-	-
Adjustment per Section 3.60	-15	-	-
Reduction per Section 3.90	-769	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$45,559	-
Adjustment per Section 3.60	-	70	-
Reduction per Section 3.90	-	-4,063	-
Adjustment per Section 3.55	-	-30	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-20,768	-
004 Budget Act appropriation (transfer to Solid Waste Disposal Site Cleanup Trust Fund)	(5,000)	-	-
005 Budget Act appropriation (transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(334)	(334)	-
006 Budget Act appropriation	640	640	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-320	-
<b>Totals Available</b>	<b>\$45,915</b>	<b>\$21,088</b>	<b>\$-</b>
Unexpended balance, estimated savings	-7,721	-2,234	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,194</b>	<b>\$18,854</b>	<b>\$-</b>
Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3	-1,040	-96	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$37,154</b>	<b>\$18,758</b>	<b>\$-</b>
<b>0558 Farm and Ranch Solid Waste Cleanup and Abatement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,145	\$1,139	-
Reduction per Section 3.90	-2	-11	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-564	-
<b>Totals Available</b>	<b>\$1,143</b>	<b>\$564</b>	<b>\$-</b>
Unexpended balance, estimated savings	-385	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$758</b>	<b>\$564</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$200	-	-
Budget Adjustment	105	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$401	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-201	-
<b>TOTALS, EXPENDITURES</b>	<b>\$305</b>	<b>\$200</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,818	\$991	-
<b>3024 Rigid Container Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$165	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-83	-
<b>Totals Available</b>	<b>\$162</b>	<b>\$82</b>	<b>\$-</b>
Unexpended balance, estimated savings	-148	-	-

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$82</b>	<b>\$-</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,135	\$4,438	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-69	-269	-
Adjustment per Section 3.55	-	-5	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	-	-2,085	-
Public Resources Code Section 42476	<u>80,863</u>	<u>40,000</u>	<u>-</u>
<b>Totals Available</b>	<b>\$90,930</b>	<b>\$42,083</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-5,435</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$85,495</b>	<b>\$42,083</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$159,551</b>	<b>\$84,726</b>	<b>\$-</b>
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 48653(a)	\$10,045	-	-
Public Resources Code Section 48653(a) Block Grants	-	\$3,000	-
Public Resources Code Section 48653(a)	<u>-</u>	<u>250</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,045</b>	<b>\$3,250</b>	<b>\$-</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,300	\$14,438	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	<u>-</u>	<u>-7,219</u>	<u>-</u>
<b>Totals Available</b>	<b>\$12,300</b>	<b>\$7,219</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-6</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,294</b>	<b>\$7,219</b>	<b>\$-</b>
Loan repayments per Public Resources Code Section 42872	<u>-163</u>	<u>-186</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$12,131</b>	<b>\$7,033</b>	<b>\$-</b>
<b>0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account</b>			
APPROPRIATIONS			
Public Resources Code Section 42023.1(b)	<u>\$9,727</u>	<u>\$1,950</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,727</b>	<b>\$1,950</b>	<b>\$-</b>
Loan repayments per Public Resources Code Section 42023.1(b)	<u>-2,783</u>	<u>-985</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$6,944</b>	<b>\$965</b>	<b>\$-</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,404	\$2,904	-
Transfer to the Resource Recycling and Recovery per Chapter 21, Statutes of 2009	<u>-</u>	<u>-1,452</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,404</b>	<b>\$1,452</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,401</b>	<b>\$1,452</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$35,521</b>	<b>\$12,700</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$195,072</b>	<b>\$97,426</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 3910 California Integrated Waste Management Board - Continued

### CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	432.0	251.5	-	\$28,995	\$14,782	\$-
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Staff Counsel	-	-0.3	-	4,674-7,828	-19	-
SSA/AGPA	-	-0.7	-	2,812-5,348	-35	-
Assoc Prog Ana Spec	-	-0.3	-	4,619-5,897	-19	-
IWMS	-	-4.0	-	3,077-5,711	-179	-
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-5.3</b>	<b>-</b>	<b>\$-</b>	<b>-\$252</b>	<b>\$-</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-5.3</b>	<b>-</b>	<b>\$-</b>	<b>-\$252</b>	<b>\$-</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>432.0</b>	<b>246.2</b>	<b>-</b>	<b>\$28,995</b>	<b>\$14,530</b>	<b>\$-</b>

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